

MACOMB COUNTY, MICHIGAN

GENERAL FUND

330

PROSECUTING ATTORNEY

22940

GENERAL COUNTY

3

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED	2007
			2006 BUDGET	BUDGET
	<u>VICTIM WITNESS GRANT</u>			
Victim Witness Coordinator	\$46,016	\$57,520	1	1
Victim Witness Advocate	35,863	44,829	2	2
Secretary	29,885	35,159	1	1
TOTAL			4	4

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 335 - VICTIM WITNESS 05/06
 ORG 22940 - PA-VICTIM WITNESS RIGHTS

ACCOUNT NAME	FUND 235 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	265,394	294,905	297,792	313,095
OFFICE SUPPLIES	66	1,000	0	1,000
POSTAGE & DELIVERY	6,754	6,000	5,739	6,000
MEMBERSHIP DUES	225	0	0	0
CERTIFICATION EXPENSE	400	0	0	0
LOCAL TRAVEL	4,137	4,500	3,144	4,500
CONFERENCE & SEMINAR	350	1,000	313	1,000
PRINT & BINDING	2,176	2,500	2,403	2,500
ADVERTISING	75	100	0	100
EMPLOYEE TRAINING	375	0	0	0
TOTAL OPERATING EXPENSES	14,558	15,100	11,599	15,100
INSURANCE	0	1,637	1,637	1,953
TELEPHONE	4,257	8,000	4,843	4,348
TOTAL INTERNAL SVCS COSTS	4,257	9,637	6,480	6,301
TELEPHONE	0	4,800	4,558	0
TOTAL INTERNAL SVCS COSTS	0	4,800	4,558	0
TOTAL ORGANIZATION	<u>284,209</u>	<u>324,442</u>	<u>320,429</u>	<u>334,496</u>